



CITY COUNCIL'S ADOPTED BUDGET



City of Hartford,
Connecticut

Fiscal Year 2005-2006

Table of Contents

Visit the City of Hartford's Web Site at:
<http://www.hartford.gov>

City of Hartford Organizational Chart	1-1	General Government – Administrative Services	
		Metro Hartford Information Services	15-1
Mayor's Budget Message		Finance	16-1
<i>This section contains the following messages:</i>	2-1	Personnel	17-1
Forward		Office of Human Relations	18-1
2005-2006 Court of Common Council Adopted		Office of Management and Budget	19-1
2005-2006 Mayor's Recommended			
Significant Features		Public Safety	
<i>Significant Features are budget highlights by department of expenditure increases or decreases from the 2004-2005 Adopted Budget.</i>	3-1	Fire	20-1
		Police	21-1
		Emergency Services and Telecommunications	22-1
Expenditure and Revenue Forecast		Infrastructure	
<i>This section illustrates a prospective view of the City's General Fund expenditure and revenue levels over the next five years.</i>	4-1	Public Works	23-1
		Development Services	
Budget Policies		Development Services	24-1
<i>The Budget Policies section describes the City's financial policies, budget process and financial structure.</i>	5-1	Health and Human Services	
		Health and Human Services	25-1
Revenue Estimates		Non-Operating Department	
<i>This section contains sources of revenues, estimates of revenues and details of revenue increases or decreases from the 2004-2005 Adopted Budget, as well as a projection for fiscal year 2006-2007.</i>		Transfers to Other Funds	26-1
Summary of General Fund Revenues	6-1	<i>(Pension Funds, Day Care Program, Future Workforce Investment System, Vehicle Replacement Fund)</i>	
General Property Taxes	6-2	Civic and Cultural Activities	27-1
Analysis of the Grand List	6-5	<i>(Hartford Guides, Greater Hartford Arts Council)</i>	
Licenses and Permits	6-6	Debt Service	28-1
Fines, Forfeits and Penalties	6-6	Payments to Other Government Agencies	29-1
Revenue from Use of Money and Property	6-7	Employee Benefits	30-1
Intergovernmental Revenue	6-8	<i>(Municipal Employees' Health Benefits, Unemployment Compensation, Social Security)</i>	
Charges for Current Services	6-9	Property and Casualty Insurance	31-1
Reimbursements	6-10	Settlements	32-1
Other Revenues	6-11	Other Sundry Items	33-1
Fund Balance	6-12	Hartford Parking Authority	34-1
Revenue by Receipt Code	6-13		
Expenditure Estimates		Education	
<i>Listed by department, this section contains the significant changes from the previous fiscal year; 2005-2006 Adopted Budget expenditures, departmental measures, as well as a projection for fiscal year 2006-2007.</i>		Education	35-1
How to Read the Expenditure Section	7-1	<i>(Operating Budget and Fringe Benefits)</i>	
General Government – Appointed & Elected		Library	
Mayor's Office	8-1	Library	36-1
Court of Common Council	9-1	<i>(Operating Budget and Fringe Benefits)</i>	
City Treasurer's Office	10-1	Capital Budget	
Registrars of Voters	11-1	<i>This section contains the 2005-2015 Adopted Capital Improvement Program Budget document. This section describes the large-scale projects critical to the maintenance of the City's Infrastructure.</i>	37-1
Corporation Counsel	12-1		
Town and City Clerk	13-1	Resolutions and Ordinances	
Internal Audit	14-1	<i>This section contains the Council's financial resolutions and the General Fund ordinances that will officially appropriate funds to City operating and non-operating departments for fiscal year 2005-2006.</i>	38-1

Table of Contents

Visit the City of Hartford's Web Site at:
<http://www.hartford.gov>

Budget Summaries

This section contains charts of General Fund expenditures.

Summary of General Fund Expenditures and Revenue	39-1
General Fund Expenditures Budget	39-2
General Fund Revenue Budget	39-3
General Fund Expenditures by Category and Group	39-4
All Funds Authorized Positions	39-5
All Funds Budget Summary	39-6

General Information – Glossary

Officials of the City of Hartford	40-1
City Directory	40-2
City Employment Demographics Statistics	40-3
Hartford at a Glance	40-5
Glossary	40-6